

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

Agency: 375 - Central Washington University

Administrative Overhead

This activity comprises the University's administrative overhead costs.

Statewide Result Area: Improve the value of Postsecondary Learning

Category: Provide convenient and efficient post-secondary education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$36,000	\$36,000	\$0	0.0	\$36,000	\$36,000	\$0	0.0

Expected Results:

Ensure compliance with state and federal laws and regulations and provide academic and student support, program oversight, and education.

Education and Cultural Development

This activity includes the services required to ensure that current students have access to instructional opportunities of a high quality and can graduate in a timely way.

Statewide Result Area: Improve the value of Postsecondary Learning

Category: Provide convenient and efficient post-secondary education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$78,658,000	\$45,031,000	\$33,627,000	1,065.1	\$83,159,000	\$46,799,000	\$36,360,000	1,073.1

Expected Results:

Improve access to and the value of a university education for citizens of Washington State.

Sponsored and Academic Research

This activity provides federal and non-federal sponsored research and programs for faculty and students to maintain and enhance their knowledge in areas of concern to the citizens of the state. The activity also includes state and local faculty and graduate program research projects.

Statewide Result Area: Improve the value of Postsecondary Learning

Category: Provide access to high-quality research opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$21,000,000	\$0	\$21,000,000	89.2	\$21,000,000	\$0	\$21,000,000	89.2

Expected Results:

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Improve the value of the university as a resource to the citizens of Washington State.

Compensation Cost Adjustment

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Human resources support for government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,397,000	\$2,162,000	\$235,000	0.0	\$2,203,000	\$2,005,000	\$198,000	0.0
